

REFUSE COLLECTION

This budget decreased from \$730,810 last year to \$679,774 this year representing a 6.98% overall decrease. Line-item changes include:

- 1) LINE 1100 - SALARIES AND WAGES - level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 1300 - PART-TIME SALARIES - level funded from FY 2010. Provides \$7.40/hour for part-time attendants at our 16 refuse collection sites.
- 3) LINE 2300 - HOSPITAL PLAN - an increase of \$960 to reflect the increased cost of health care insurance premiums. A proportionate share of the increase is also passed on to employees.
- 4) LINE 8200 - SITE ACQUISITION - decreased \$54,000 - defers purchase of any Refuse Convenience Center sites in FY 2011. Sufficient funding remains in this line item to cover lease payments on those sites (7) which we continue to lease.

Other lines are level funded.

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year --		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
042300	* SANITATION WASTE REMOVAL *								
042300-1100	SALARIES & WAGES REGULAR	167,016	185,430	189,139	189,139	126,093	189,139	189,139	
042300-1200	OVER-TIME SALARIES	10,608	8,820	8,228	6,400	5,385	6,400	6,400	
042300-1300	PART-TIME SALARIES-SITES	123,734	218,620	222,269	221,645	150,124	221,645	221,645	
042300-2100	FICA	22,188	30,881	31,373	31,915	21,059	31,915	31,915	
042300-2210	RETIREMENT	11,090	12,034	18,574	19,936	13,290	21,335	21,335	
042300-2215	RETIREMENT - EMPLOYEE SHARE	8,351	9,272	9,457	9,457	6,305	9,457	9,457	
042300-2300	HOSPITAL PLAN	33,011	31,621	32,706	35,808	23,422	36,768	36,768	
042300-2400	GROUP INSURANCE	1,887	1,854	1,551	1,495	996	2,100	2,100	
042300-2500	INSURANCE MISC & REINS	960	794	385					
042300-2600	UNEMPLOYMENT INSURANCE	607	1,005	1,251		561			
042300-2700	WORKER'S COMPENSATION	9,070	9,838	26,700		22,794			
042300-2800	VACCINATIONS								
042300-2810	ALCOHOL & DRUG TESTING	205	165	260	600	190	600	600	
042300-3170	CONTRACTUAL SERVICES	9,726	13,279	16,167	13,000	10,389	13,000	13,000	
042300-3190	PERMIT FEES		1,000						
042300-3310	REPAIR & MAINTENANCE	43,779	59,679	17,916	40,000	35,370	40,000	40,000	
042300-3600	ADVERTISING	257							
042300-5110	ELECTRICAL SERVICES	9,920	17,551	19,287	18,175	10,281	18,175	18,175	
042300-5140	GAS SERVICE	4,316	5,703	1,222	3,600	3,917	3,600	3,600	
042300-5210	POSTAGE					4,000			
042300-5230	TELECOMMUNICATIONS	3,493	1,884	1,850	2,040	1,159	2,040	2,040	
042300-5500	TRAVEL CONVENTION, EDUCATION		40						
042300-6001	OFFICE SUPPLIES	223	315	810	250	316	250	250	
042300-6005	HOUSEKEEPING & JANITORIAL SUPP	386	293	349	250	233	250	250	
042300-6007	REPAIR & MAINTENANCE SUPPLIES	30,027	10,515	10,006	16,300	4,331	16,300	16,300	
042300-6009	VEHICLE SUPPLIES	52,851	54,807	46,980	50,000	30,576	50,000	50,000	
042300-6011	UNIFORMS & WEARING APPAREL	1,768	210	1,471	1,500		1,500	1,500	
042300-6030	EQUIPMENT	3,570	4,282	7,292	1,300	513	1,300	1,300	
042300-8105	MOTOR VEHICLES								
042300-8200	SITE ACQUISITION	7,380	9,590	65,661	68,000	54,898	14,000	14,000	
042300-8212	CAPITAL IMPROVEMENTS/SITES	210,829		1,800					
042300-8400	FIXED ASSETS								
	--TOTAL DEPARTMENT--	767,252	689,482	732,704	730,810	526,202	679,774	679,774	
TOTAL - * SANITATION WASTE REMOVAL *		767,252	689,482	732,704	730,810	526,202	679,774	679,774	
TOTAL FOR FUND		767,252	689,482	732,704	730,810	526,202	679,774	679,774	
TOTAL		767,252	689,482	732,704	730,810	526,202	679,774	679,774	

LEASE – TRANSFER STATIONS

SITE	OWNER-VENDOR#	AMOUNT	MONTH
Monroe	7032 - George T. Drake	\$1638.94	January
Capron	14608 – Francis Bros Farms, LLC (The Sheriff)	\$1622.87	March
Courtland	15231 - J.H. Lee III	\$1560.00	June
Unity	7287 - Hoen Edwards	\$1560.00	June
Joyner's Bridge	7287 - Hoen Edwards	\$1560.00	June
Adams Grove	8294 - Marie Sykes	\$1621.62	August
Drewryville	15421 - BLD Farms, LLC. (Burton Drewry)	\$1637.06	September

*log on to www.bls.gov/ro3/fax_9156.htm and print page with most recent Consumer Price Index for Mid-Atlantic region. Attach copies to invoice and increase payment accordingly.

Branchville	Aster Nut/Joe Newsome	No payment
Southampton Meadows	Southampton Group	No payment
Newsoms	Bought by County 06/05	No payment
Hancock's	Bought by County	No payment
Sedley	Bought by County	No payment
Berlin	Bought by County	No payment

4-100-42300-8200

Public Works Budget 2010/2011

I am requesting 3- 40 yard containers and 1-20 yard container for Public Works for a total cost of \$25,000.00. The 40 yard boxes are needed as replacements for old 40-yard containers because the increase we are seeing in repairing these boxes has outweighed purchasing new ones. The 1-20 yard box is to be used for yard waste at the RCS sites.

I am requesting a new pickup truck for the Public Works Director due to the high mileage and the extensive use this vehicle receives daily. \$25000.00

I am requesting \$25000.00 for 16 RCS site upgrades consisting of rock, building repairs, fencing and etc.

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 -	RANGE HIGH 2011	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
REFUSE COLLECTION								
COUNCIL, W. HART	PUBLIC WORKS DIRECTOR (03/01/03)	05/08/00	3*	29	44,092	68,343	44,974	44,974
MURPHY, MILLARD	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	09/24/03	6	18	25,780	39,959	26,296	26,296
SHEARIN, MICHAEL B.	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	10/01/98	11	18	25,780	39,959	28,103	28,103
WYCHE, CHARLIE W	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	10/05/98	11	18	25,780	39,959	28,103	28,103
COUNCIL, JESSE	PUBLIC WORKS SUPERVISOR (01/01/04)	02/01/92	3*	23	32,902	50,998	33,560	33,560
GOODWYN, RANDOLPH	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	08/05/02	8	18	25,780	39,959	28,103	28,103
								189,139

* Prior service not included due to reclassification

** To calculate years of service, employee must be employed prior to September of any year.